

# Commission on Hispanic Affairs

Analyst: Randolph

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2019 Total App</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Approp</b>	<b>FY 2021 Request</b>	<b>FY 2021 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	188,200	187,000	223,800	252,500	245,600
Dedicated	107,400	107,900	111,500	148,500	146,600
Federal	35,000	9,900	35,000	0	0
<b>Total:</b>	<b>330,600</b>	<b>304,800</b>	<b>370,300</b>	<b>401,000</b>	<b>392,200</b>
Percent Change:		(7.8%)	21.5%	8.3%	5.9%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	191,400	188,600	196,600	227,400	219,000
Operating Expenditures	139,200	116,200	173,700	173,600	173,200
<b>Total:</b>	<b>330,600</b>	<b>304,800</b>	<b>370,300</b>	<b>401,000</b>	<b>392,200</b>
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00

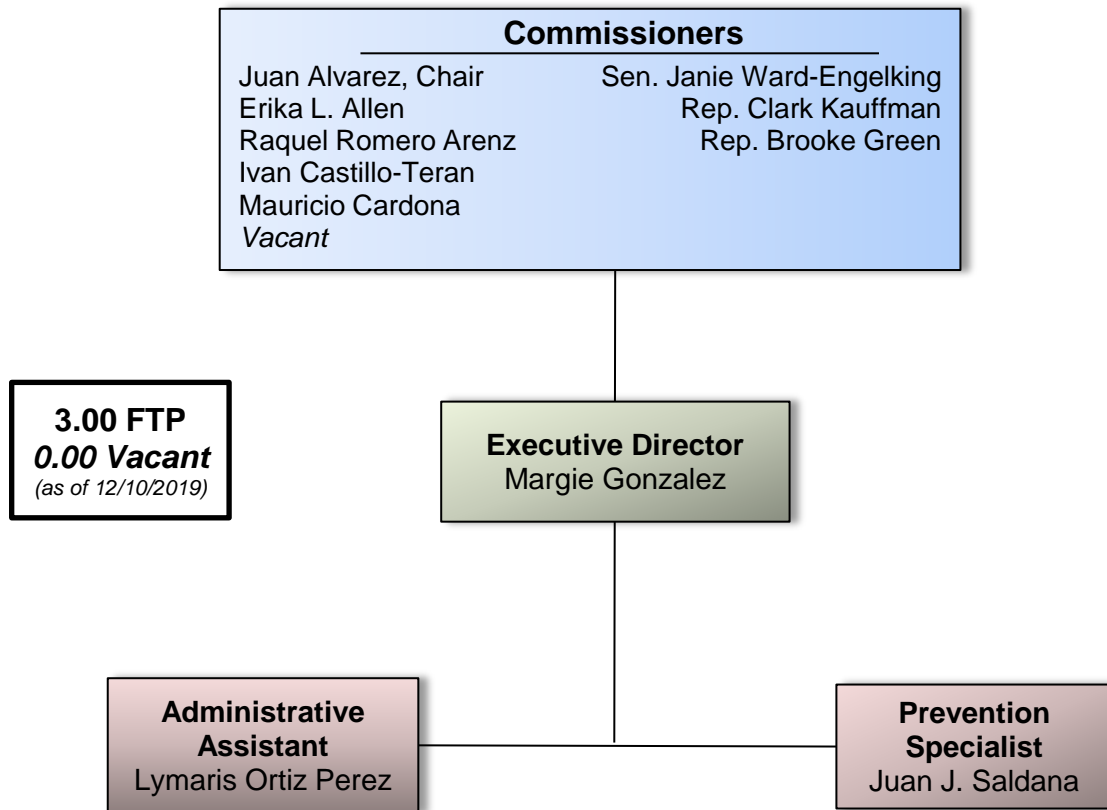
## Division Description

The Idaho Commission on Hispanic Affairs (ICHA) was established by the Legislature in 1987. Current statutory authority can be found in Section 67-7201, Idaho Code, et seq. The commission provides various services to the Hispanic community and serves as a liaison between the community and government entities. Working toward economic, educational, and social equality, the commission addresses issues facing Idaho's Hispanic community. The commission also provides recommendations to the Governor, Legislature, state agencies, and other organizations on issues of interest or concern to Hispanic people.

The community resource development specialist acts as a liaison between the commission, school districts, and the community, and seeks to develop culturally relevant programs for schools, families, and communities. This position also provides technical assistance and other resources to public schools and the State Board of Education to target substance abuse among Hispanic youth. The commission is also staffed by an executive director and an administrative assistant who help promote growth in opportunity for the Hispanic community.

# Commission on Hispanic Affairs Organizational Chart

Analyst: Randolph



Performance Measure Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

Audit Findings (1): <https://legislature.idaho.gov/wp-content/uploads/audit/audit-reports/Agency/2016/Hispanic%20Affairs%20Commission.14-15-16.pdf>

## ***Part I – Agency Profile***

### **Agency Overview**

The Idaho Commission on Hispanic Affairs (ICHA or Commission) is a non-partisan state agency that was established in 1987 to improve the quality of lives of Hispanics in the state of Idaho. The Commission has the authority to secure public and private resources and hire staff to execute its mission that includes promoting economic, social, legal and political equality for Hispanics in Idaho.

It gathers and disseminates information, conducts hearings, conferences and special studies on problems and programs concerning Hispanic people. It also assists other public and private organizations that serve Hispanic people, including providing leadership development. The Commission also serves in an advisory capacity to the Governor, the Legislature and state departments and agencies regarding the nature, magnitude, and priority of the problems of Idaho's Hispanic population.

The Commission consists of nine board members, two appointed by the President Pro Tempore of the Senate from the members of the Senate; two appointed by the Speaker of the House of Representatives from the members of the House, and five public members to be selected from the community who reside in and represent the various geographical areas of the state which contain a significant Hispanic population.

The Commission structure consists of one office located in Boise, Idaho. The management positions include: three full-time employees: one executive director, one technical records specialist, and one administrative assistant.

### **Core Functions/Idaho Code**

The Idaho Commission on Hispanic Affairs was established in 1987 by the first Regular Session of the 49th Idaho Legislature as an independent entity of state government.

Idaho Senate Bill No. 1171 – Chapter 72 Title 67 set out the duties and responsibilities of the Commission:

- To gather and disseminate information and conduct hearings, conferences, investigations, and special studies on problems and programs concerning Hispanic people.
- To stimulate public awareness of the problems of Hispanic people by conducting a program of public education.
- To develop, coordinate, and assist other public and private organizations that serve Hispanic people, including the conducting of training programs for community leadership.
- To advise the Governor, Legislature and state departments and agencies of the nature, magnitude, and priorities of the problems of Hispanic people.
- To advise the Governor, Legislature, and state departments and agencies on, and assist in the development and implementation of, comprehensive and coordinated policies, programs, and procedures focusing on the special problems and needs of Hispanic people, fields of education, and employment.
- To propose new programs concerning Hispanic people to public and private agencies and evaluate for such agencies existing programs or prospective legislation concerning Hispanic people.
- To establish advisory committees on special subjects or projects.
- To apply for and accept federal funds granted by congress or executive order for all or any of the purposes of this chapter as well as gifts and donations from individuals, corporations, private organizations, or foundations and to accept volunteer clerical or staff work.
- To cooperate or contract with individuals and state, local, and other agencies, both public and private, including agencies of the federal government and of other states.
- To meet and exercise its powers at any place within the state.
- To make bylaws for its own governance and procedure not inconsistent with the laws of this state.

The ultimate goals of the Idaho Commission on Hispanic Affairs are to work to integrate and coordinate the activities of Idaho's Hispanic leaders as partners with an aim to build greater effectiveness for the benefit of all the state's

citizens. The Commission's key issues address equality, education, health and human services, business and economic/workforce development, and public policy.

Partnering with Idaho's communities is essential to our work and to our mission. Having a rational strategic plan in place has allowed ICHA to better align with state statute and those priorities responsive to the needs of communities. The Idaho Commission on Hispanic Affairs plays a vital role in Idaho as an advocate for Hispanic issues.

### Revenue and Expenditures

Revenue	FY 2016	FY 2017	FY 2018	FY2019
General Fund	\$124,000	\$134,200	\$187,400	\$188,200
Federal Grant	\$23,900	\$26,500	\$43,000	\$35,000
Miscellaneous Revenue	\$33,800	\$100,400	\$107,200	\$107,400
Economic Recovery Fund	\$0			
Millennium Fund	\$0			
<b>Total</b>	<b>\$181,700</b>	<b>\$261,100</b>	<b>\$337,600</b>	<b>\$330,600</b>
Expenditures	FY 2016	FY 2017	FY 2018	FY2019
Personnel Costs	\$167,600	\$179,900	\$185,500	\$188,600
Operating Expenditures	\$78,100	\$81,200	\$111,400	\$116,200
Capital Outlay	\$3,700			
Trustee/Benefit Payments				
<b>Total</b>	<b>\$249,400</b>	<b>\$261,100</b>	<b>\$296,900</b>	<b>\$304,800</b>

The Commission's state-provided resources are designed to support a minimum staff while empowering the agency to collaborate and seek other resources, as well as seek government grants and private funds as authorized by its enabling legislation to develop and implement state and regional outreach programs.

### Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY2019
<b>General referrals and requests for information</b>				
Requests by telephone	4,000	6,200	7,000	7,250
Requests by mail or electronic mail	8,500	9,200	8,500	8,000
Monthly hits on website	47,000	49,000	52,000	75,000
Statewide business community visits and town hall meetings per fiscal year	3	5	10	14
Community participation at town hall meetings	325	350	550	850
Monitor groups that have data on available resources by hosting meetings with partners statewide, minimum one meeting per quarter	6	6	10	15
Number of legislators and elected officials attending legislative receptions or events	75	65	70	85
<b>Health and Human Services</b>				
Improve the collection, analysis, and reporting of health data for Hispanics, publish a report on health data on Hispanics in Idaho	Continue to distribute Health report	A report will be released in February 2017	1500 Reports distributed statewide	1000 Reports distributed statewide
Monitor the availability of culturally and linguistically-competent health services by hosting meetings with partners statewide, minimum one meeting per quarter	3	2	1	0

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY2019
Work as a resource with state departments to develop and implement the necessary policies, structures, and practices to systematically provide healthcare access to Limited-English-Proficiency Hispanics	10	3	2	4
<b>Business, Economic and Workforce Development</b>				
Statewide business community visits and town hall meetings per fiscal year	2	4	1	14
Information on Hispanic business achievements and events posted on ICHA website	100	150	200	200
Increase awareness of Hispanics by 10% in the area of personal finance by distributing information	3%	5%	5%	2%
Monitor groups that have data on available resources by hosting meetings with partners statewide, minimum one meeting per quarter	8	12	4	15
Link small business owners or future business owners seeking to start a business with the appropriate sources to obtain the knowledge, tools, and resources required to be successful	10	4	3	10
<b>Education</b>				
Cultural trainings at school districts: identify successful programs, best practices, and lessons learned in addressing Hispanic K–12 students' needs	5	8	12	10
Statewide presentations on issues directly related to academics as they relate to Hispanic youth K-20	50	50	40	80
Collect and evaluate the resources and data on Hispanic students in Idaho in order to establish a baseline, then determine needs and set goals	20	15	650	65
Distribute education literature statewide	10,000	12,000	12,500	15,000
Facilitate and monitor the three-year comprehensive plan and the implementation of recommended strategies to address impediments to educational attainment in partnership with the State Department of Education	0	0	0	0
Meet annually with Department of Education representatives including the Superintendent of Public Instruction to review academic measures	5	4	2	12
<b>Public Policy</b>				
Inform the Governor and legislators about issues, programs, and legislation impacting the Hispanic population via committee presentations, meetings, etc.	4	4	10	5
Monitor the impact of legislation on the Hispanic population via community visits and town hall meetings	3	4	4	14
Work with community leaders to ensure input on issues pertaining to community development	12	18	25	55

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY2019
Be the clearinghouse for data on Idaho Hispanics and work with government and non-governmental organizations to collect data; disseminate data to inform policy makers and businesses; examples include the 2013 <i>Hispanic Buying Power Report</i> and the series <i>Idaho At-A-Glance Report</i> , which provide data on a number of educational, economic, and social indicators	5,500	15,000	25,000	25,000
Monitor, disseminate, and respond, when necessary, to media coverage of matters of importance to the Hispanic community	15	25	45	70
Create outreach efforts with community leaders by holding board meetings at locations throughout the state and hosting town hall meetings	3	4	10	15

### Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	N/A
Number of Words	N/A
Number of Restrictions	N/A

The Office of Energy and Mineral Resources has no rule making authority.

## Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY2020
<b>Goal 1</b>						
<i>Monitor legislation, programs, and policy proposals by defining their impact on the Hispanic Community</i>						
1. Host quarterly community gatherings	actual	Presented Hispanic data to civic groups, city and county offices, and Legislative committees during session as requested	Presented Hispanic data to civic groups, city and county offices, and Legislative committees during session as requested	Presented Hispanic data to civic groups, city and county offices, and Legislative committees during session as requested	Presented Hispanic data to civic groups, city and county offices, and Legislative committees during session as requested	Presented Hispanic data to civic groups, city and county offices, and Legislative committees during session as requested
	target	<i>Increase mechanisms to gather information on key issues and conducted policy analysis to host the most current data</i>	<i>Increase mechanisms to gather information on key issues and conducted policy analysis to host the most current data</i>	<i>Increase mechanisms to gather information on key issues and conducted policy analysis to host the most current data</i>	<i>Continue to gather information on key issues and conduct policy analysis to host the most current data</i>	<i>Continue to gather information on key issues and conduct policy analysis to host the most current data</i>

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY2020
<b>Goal 2</b>						
<i>Develop partnerships that promote progress toward key Hispanic issues</i>						
2. Serve as a resource to key stakeholders	actual	Hosted two statewide meetings, responded to over 850 requests	Hosted three statewide meetings, responded to over 900 requests	Hosted four statewide meetings, responded to over 1,200 requests	Hosted ten statewide meetings, responded to over 1,800 requests	Hosted fourteen statewide meetings, responded to over 15,500 requests
	target	Create opportunities to form statewide partnerships to help improve the quality of life for all Hispanic Idahoans	Create opportunities to form statewide partnerships to help improve the quality of life for all Hispanic Idahoans	Create opportunities to form statewide partnerships to help improve the quality of life for all Hispanic Idahoans	Create opportunities to form statewide partnerships to help improve the quality of life, and inform all Hispanic Idahoans	Create opportunities to form statewide partnerships to help improve the quality of life, and inform all Hispanic Idahoans
<b>Goal 3</b>						
<i>Monitor small business growth among existing Hispanic and start-up businesses</i>						
3. Work with Dept. of Labor to continue efforts to increase data availability on Hispanic business growth at statewide level	actual	N/A	N/A	N/A	100	-----
	target	N/A	N/A	N/A	Post information on Hispanic business achievements and events on ICHA website Monitor groups that have data on Hispanic business	Post information on Hispanic business achievements and events on ICHA website Monitor groups that have data on Hispanic business
4. Collaborate with Small Business Admin. to work towards increasing data on Hispanic Business growth	actual	Hosted two statewide meetings  Over 50,000 website hits monthly	Host two statewide meetings  Over 47,000 website hits monthly	Over 49,000 website hits monthly	Over 52,000 website hits monthly reaching statewide	Over 75,000 website hits monthly reaching statewide
	target	Post information on Hispanic business achievements and events on ICHA website Monitor groups that have data on Hispanic business Host meetings with partners statewide, minimum one meeting per quarter	Post information on Hispanic business achievements and events on ICHA website Monitor groups that have data on Hispanic business Host meetings with partners statewide, minimum one meeting per quarter	Post information on Hispanic business achievements and events on ICHA website Monitor groups that have data on Hispanic business Host meetings with partners statewide, minimum one meeting per quarter	Post information on Hispanic business achievements and events on ICHA website Monitor groups that have data on Hispanic business	Post information on Hispanic business achievements and events on ICHA website Monitor groups that have data on Hispanic business

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY2020
5. The data the Commission compiles provides reference points against which to measure the impact of state programs, policies, and legislation.	actual	To gather and disseminate information and conduct hearings, conferences, investigations, and special studies on problems and programs concerning Hispanic people	To gather and disseminate information and conduct hearings, conferences, investigations, and special studies on problems and programs concerning Hispanic people	To gather and disseminate information and conduct hearings, conferences, investigations, and special studies on problems and programs concerning Hispanic people	To gather and disseminate information and conduct hearings, conferences, investigations, and special studies on problems and programs concerning Hispanic people	To gather and disseminate information and conduct hearings, conferences, investigations, and special studies on problems and programs concerning Hispanic people
	target	Community visits statewide based on the percentage of Hispanic population to assess community needs related to Idaho's Hispanic population  Number of visits based on funding availability	Community visits statewide based on the percentage of Hispanic population to assess community needs related to Idaho's Hispanic population  Number of visits based on funding availability	Community visits statewide based on the percentage of Hispanic population to assess community needs related to Idaho's Hispanic population  Number of visits based on funding availability	Community visits statewide based on the percentage of Hispanic population to assess community needs related to Idaho's Hispanic population  Number of visits based on funding availability	Community visits statewide based on the percentage of Hispanic population to assess community needs related to Idaho's Hispanic population  Conducted 14 community visits to identify needs
<b>Goal 4</b>						
<i>Collect and evaluate the resources and data on Hispanic students in Idaho K-12 in order to establish a baseline, then determine needs and set goals</i>						
6. Idaho's K-20 public educational system will provide parity in academic attainment between Hispanic and Non-Hispanic students.	actual	N/A	N/A	Released the Hispanic Profile Data Book for Idaho 4 <sup>th</sup> Edition	12	25
	target	N/A	N/A	N/A	Meet annually with Depart. of Education representatives and State Board of Education to review academic measures and resources	Meet annually with Depart. of Education representatives and State Board of Education to review academic measures and resources

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY2020
7. Continue to serve as a clearinghouse in hosting the data and work on publishing reports	actual	Host a minimum of two meetings with Department of Education to review academic measures and resources	Host a minimum of two meetings with Department of Education to review academic measures and resources	Host a minimum of three meetings with Department of Education to review academic measures and resources	Host a minimum of three meetings with Department of Education to review academic measures and resources	Host a minimum of twelve meetings with Department of Education to review academic measures and resources
	target	<i>Meet annually with Depart. of Education representatives and State Board of Education to review academic measures and resources</i>	<i>Meet annually with Depart. of Education representatives and State Board of Education to review academic measures and resources</i>	<i>Meet annually with Depart. of Education representatives and State Board</i>	<i>Meet annually with Depart. of Education representatives and State Board</i>	<i>Present annually with Depart. of Education representatives and State Board</i>
<b>Goal 5</b> <i>Develop partnerships with state agencies, organizations, and vested stakeholders to seek solutions to closing the academic achievement gap</i>						
8. Coordinate efforts with Dept. of Education to evaluate “Students Come First” and provide input into implementation	actual	Coordinated efforts with Dept. of Education to evaluate the progress and barriers in reaching the Hispanic students	Coordinated efforts with Dept. of Education to evaluate the progress and barriers in reaching the Hispanic students	Coordinated efforts with Dept. of Education to evaluate the progress and barriers in reaching the Hispanic students	Coordinated efforts with Dept. of Education to evaluate the progress and barriers in reaching the Hispanic students	Coordinated efforts with Dept. of Education to evaluate the progress and barriers in reaching the Hispanic students
	target	<i>Bi-annual meetings with Department of Education that include representatives and the Superintendent of Public Instruction to review academic measures</i>	<i>Bi-annual meetings with Department of Education that include representatives and the Superintendent of Public Instruction to review academic measures</i>	<i>Bi-annual meetings with Department of Education that include representatives and the Superintendent of Public Instruction to review academic measures</i>	<i>Bi-annual meetings with Department of Education that include representatives and the Superintendent of Public Instruction to review academic measures</i>	<i>Quarterly meetings with Department of Education that include representatives and the Superintendent of Public Instruction to review academic measures</i>

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY2020
<b>Goal 6</b>						
<i>Be the clearinghouse for data on Idaho Hispanics and work with government and non-governmental organizations to collect data</i>						
9. Disseminate data to inform policy makers and businesses	actual	Hosted a minimum of two meetings with Department of Education to review academic measures and resources	Hosted a minimum of two meetings with Department of Education to review academic measures and resources	Hosted an annual meeting with Department of Education to review academic measures and resources	Hosted an annual meeting with Department of Education to review academic measures and resources	Meet quarterly with Department of Education to review academic measures and resources
	target	<i>Publish reports, distribution of reports statewide made available in hard copy and electronically Increased number of partnerships that result in publishing of data reports on the Hispanic population in Idaho by 25% annually</i>	<i>Publish reports, distribution of reports statewide made available in hard copy and electronically Increased number of partnerships that result in publishing of data reports on the Hispanic population in Idaho by 25% annually</i>	<i>Publish reports, distribution of reports statewide made available in hard copy and electronically Increased number of partnerships that result in publishing of data reports on the Hispanic population in Idaho by 25% annually</i>	<i>Publish reports, distribution of reports statewide made available in hard copy and electronically Increase number of partnerships that result in publishing of data reports on the Hispanic population in Idaho by 25% annually</i>	<i>Publish reports, distribution of reports statewide made available in hard copy and electronically Increase number of partnerships that result in publishing of data reports on the Hispanic population in Idaho by 40% annually</i>

**For More Information Contact**

Margie Gonzalez  
 Hispanic Affairs, Idaho Commission on  
 2399 S. Orchard Street, Suite 102  
 Boise, ID 83720-0006  
 Phone: (208) 334-3776  
 E-mail: [margie.gonzalez@icha.idaho.gov](mailto:margie.gonzalez@icha.idaho.gov)



---

State of Idaho

Legislative Services Office

Management Report

A communication to the Joint Finance-Appropriations Committee

---

IDAHO COMMISSION ON HISPANIC AFFAIRS

FISCAL YEARS 2014, 2015, AND 2016

**Report MR44116**  
**Date Issued: April 30, 2018**

*Serving Idaho's Citizen Legislature*



Idaho Legislative Services Office  
Legislative Audits Division

## IDAHO COMMISSION ON HISPANIC AFFAIRS

April Renfro, Manager

### SUMMARY

---

#### PURPOSE OF MANAGEMENT REVIEW

We conducted a management review of the Idaho Commission on Hispanic Affairs (Commission) covering the fiscal years ended 2014, 2015, and 2016. Our review covered general administrative procedures and accounting controls to determine that activities are properly recorded and reported.

The intent of this review was not to express an opinion but to provide general assurance on internal controls and to raise the awareness of management and others of any conditions and control weaknesses that may exist and offer recommendations for improvement.

#### CONCLUSION

We identified deficiencies in the general administrative and accounting controls of the Commission.

#### FINDINGS AND RECOMMENDATIONS

There is one finding and recommendation in this report.

**Finding 1** – Allocated salary and benefits costs for employees working on federal and non-federal programs are not supported by personnel activity reports or another approved system.

The complete finding is detailed on page 1 of this report.

#### PRIOR FINDINGS AND RECOMMENDATIONS

There were no findings or recommendations in the prior report.

#### AGENCY RESPONSE

The Commission has reviewed the report and is in general agreement with the contents.

#### FINANCIAL INFORMATION

The following fiscal year 2016 financial data is for informational purposes only.

Fund No.	Fund Title	Beginning Appropriation/ Cash Balance	Receipts/ Transfers-In	Disbursements/ Transfers-Out	Ending Appropriation/ Cash Balance
0001	General Fund	\$124,000		\$122,602	\$1,398
0348	Federal Fund*	695	\$23,896	29,075	(4,484)
0349	Miscellaneous Revenue Fund	6,042	113,850	97,711	22,181
	Total	\$130,737	\$137,746	\$249,388	\$19,095

\*Fund 0348 has an \$8,000 borrowing limit

# Commission on Hispanic Affairs

Analyst: Randolph

## FY 2019 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30</b>	<b>FY 2019 Original Appropriation</b>							
0001-00	Gen	2.00	133,100	55,100	0	0	0	188,200
0349-00	Ded	1.00	58,300	49,100	0	0	0	107,400
0348-00	Fed	0.00	0	35,000	0	0	0	35,000
<b>Totals:</b>		<b>3.00</b>	<b>191,400</b>	<b>139,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,600</b>

<b>1.00</b>	<b>FY 2019 Total Appropriation</b>							
0001-00	Gen	2.00	133,100	55,100	0	0	0	188,200
0349-00	Ded	1.00	58,300	49,100	0	0	0	107,400
0348-00	Fed	0.00	0	35,000	0	0	0	35,000
<b>Totals:</b>		<b>3.00</b>	<b>191,400</b>	<b>139,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,600</b>

### 1.12 Noncognizable Increases

0349-00	Ded	0.00	0	3,000	0	0	0	3,000
<b>Totals:</b>		<b>0.00</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

### 1.61 Reverted Appropriation

0001-00	Gen	0.00	(300)	(900)	0	0	0	(1,200)
0349-00	Ded	0.00	(2,500)	0	0	0	0	(2,500)
0348-00	Fed	0.00	0	(25,100)	0	0	0	(25,100)
<b>Totals:</b>		<b>0.00</b>	<b>(2,800)</b>	<b>(26,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(28,800)</b>

<b>2.00</b>	<b>FY 2019 Actual Expenditures</b>							
0001-00	Gen	2.00	132,800	54,200	0	0	0	187,000
	General		132,800	54,200	0	0	0	187,000
0349-00	Ded	1.00	55,800	52,100	0	0	0	107,900
	Miscellaneous Revenue		55,800	52,100	0	0	0	107,900
0348-00	Fed	0.00	0	9,900	0	0	0	9,900
	Federal Grant		0	9,900	0	0	0	9,900
<b>Totals:</b>		<b>3.00</b>	<b>188,600</b>	<b>116,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304,800</b>

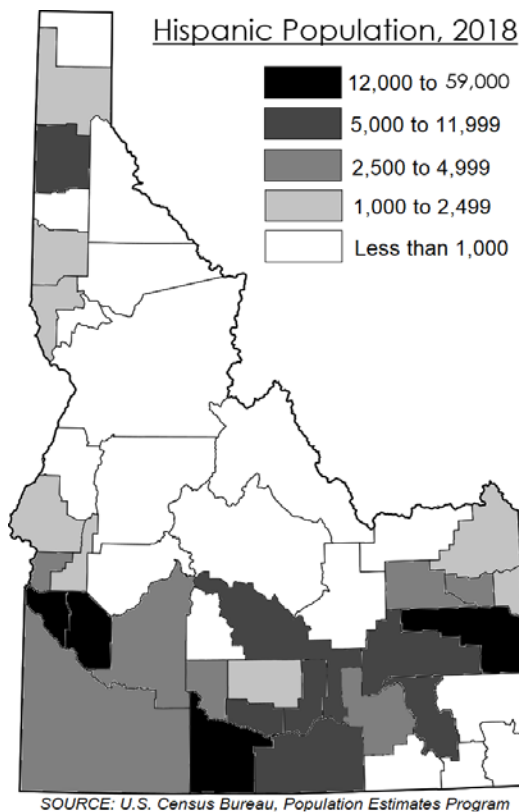
### Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen		(300)	(900)	0	0	0	(1,200)
	General		(0.2%)	(1.6%)	N/A	N/A	N/A	(0.6%)
0349-00	Ded		(2,500)	3,000	0	0	0	500
	Miscellaneous Revenue		(4.3%)	6.1%	N/A	N/A	N/A	0.5%
0348-00	Fed		0	(25,100)	0	0	0	(25,100)
	Federal Grant		N/A	(71.7%)	N/A	N/A	N/A	(71.7%)
<b>Difference From Total Approp</b>			<b>(2,800)</b>	<b>(23,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,800)</b>
<b>Percent Diff From Total Approp</b>			<b>(1.5%)</b>	<b>(16.5%)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>(7.8%)</b>

# Commission on Hispanic Affairs

## Agency Profile

Analyst: Randolph



Hispanic Population, Top 15 counties in Idaho, 2018	
IDAHO STATE	231,955
Canyon	58,963
Ada	41,443
Bonneville	16,131
Twin Falls	14,970
Jerome	8,851
Bingham	8,652
Kootenai	8,354
Bannock	8,088
Minidoka	7,624
Cassia	6,676
Blaine	5,222
Elmore	4,981
Gooding	4,581
Payette	4,214
Jefferson	3,269

### Fund Source and Description

#### 1. General Fund (0001)

The General Fund supports personnel costs and operating expenditures.

#### 2. Federal Grant (0348)

Money in this fund comes from a cooperative agreement with the Bureau of Community and Environmental Health within the Idaho Department of Health and Welfare, and the Centers for Disease Control Office on Smoking and Health.

#### 3. Miscellaneous Revenue (0349)

This fund consists of donations, miscellaneous receipts, non-federal grants, and cigarette tax money. Receipts are designated for the development and implementation of a program to enhance awareness and appreciation of the Hispanic heritage and culture in Idaho. Tobacco tax money is used in partnership with school districts to provide substance abuse prevention programs to Hispanic students.

### Annual Budget by Fund: Dollar Amount and Percent of Total

FUND	FY 2018 Actuals		FY 2019 Actuals		FY 2020 Ori. Approp.		FY 2021 Request	
	Dollar Amount	% of Total	Dollar Amount	% of Total	Dollar Amount	% of Total	Dollar Amount	% of Total
0001	\$175,400	59%	\$132,800	53%	\$223,800	60%	\$252,500	63%
0348	21,600	7%	9,900	4%	35,000	9%	-	0%
0349	99,900	34%	107,900	43%	111,500	30%	148,500	37%
<b>TOTAL</b>	<b>\$296,900</b>	<b>100%</b>	<b>\$250,600</b>	<b>100%</b>	<b>\$370,300</b>	<b>100%</b>	<b>\$401,000</b>	<b>100%</b>

# Commission on Hispanic Affairs

Analyst: Randolph

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2020 Original Appropriation</b>	<b>3.00</b>	<b>223,800</b>	<b>370,300</b>	<b>3.00</b>	<b>223,800</b>	<b>370,300</b>
Sick Leave Rate Reduction	0.00	0	0	0.00	(300)	(400)
1% General Fund Reduction	0.00	0	0	0.00	(2,200)	(2,200)
<b>FY 2020 Total Appropriation</b>	<b>3.00</b>	<b>223,800</b>	<b>370,300</b>	<b>3.00</b>	<b>221,300</b>	<b>367,700</b>
Removal of Onetime Expenditures	0.00	0	(1,000)	0.00	0	(1,000)
Restore Ongoing Rescissions	0.00	0	0	0.00	2,500	2,600
<b>FY 2021 Base</b>	<b>3.00</b>	<b>223,800</b>	<b>369,300</b>	<b>3.00</b>	<b>223,800</b>	<b>369,300</b>
Benefit Costs	0.00	4,300	6,500	0.00	(700)	(900)
Inflationary Adjustments	0.00	500	700	0.00	500	700
Statewide Cost Allocation	0.00	100	200	0.00	100	200
Change in Employee Compensation	0.00	1,100	1,600	0.00	2,300	3,300
<b>FY 2021 Program Maintenance</b>	<b>3.00</b>	<b>229,800</b>	<b>378,300</b>	<b>3.00</b>	<b>226,000</b>	<b>372,600</b>
1. Exec Director Equity Increase	0.00	22,700	22,700	0.00	22,700	22,700
2. Fund Shift	0.00	0	0	0.00	0	0
OITS 2 - Servers and Licensing	0.00	0	0	0.00	1,400	1,400
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(4,500)	(4,500)
<b>FY 2021 Total</b>	<b>3.00</b>	<b>252,500</b>	<b>401,000</b>	<b>3.00</b>	<b>245,600</b>	<b>392,200</b>
Change from Original Appropriation	0.00	28,700	30,700	0.00	21,800	21,900
% Change from Original Appropriation		12.8%	8.3%		9.7%	5.9%

# Commission on Hispanic Affairs

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>					
The Legislature funded two line items for FY 2020. These included \$30,000 for statewide outreach efforts; and \$4,200 for technology consolidation and modernization.					
	3.00	223,800	111,500	35,000	370,300
<b>Sick Leave Rate Reduction</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.					
Governor's Recommendation	0.00	(300)	(100)	0	(400)
<b>1% General Fund Reduction</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime 1% General Fund rescission.					
Governor's Recommendation	0.00	(2,200)	0	0	(2,200)
<b>FY 2020 Total Appropriation</b>					
Agency Request	3.00	223,800	111,500	35,000	370,300
Governor's Recommendation	3.00	221,300	111,400	35,000	367,700
<b>Removal of Onetime Expenditures</b>					
This decision unit removes onetime money appropriated for FY 2020 for the Governor's technology initiative.					
Agency Request	0.00	0	(1,000)	0	(1,000)
Governor's Recommendation	0.00	0	(1,000)	0	(1,000)
<b>Restore Ongoing Rescissions</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.					
Governor's Recommendation	0.00	2,500	100	0	2,600
<b>FY 2021 Base</b>					
Agency Request	3.00	223,800	110,500	35,000	369,300
Governor's Recommendation	3.00	223,800	110,500	35,000	369,300
<b>Benefit Costs</b>					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	4,300	2,200	0	6,500
The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.					
Governor's Recommendation	0.00	(700)	(200)	0	(900)
<b>Inflationary Adjustments</b>					
The agency requests \$700 for a building lease increase. The agency leases 1,289 square feet from a private landlord on Orchard Street in Boise. The rent will increase from \$11,100 to \$11,800 in FY 2021. The agency has been in this office location since July 2015, and the current lease expires June 30, 2020.					
Agency Request	0.00	500	200	0	700
Governor's Recommendation	0.00	500	200	0	700

# Commission on Hispanic Affairs

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Statewide Cost Allocation</b>					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$200.					
Agency Request	0.00	100	100	0	200
Governor's Recommendation	0.00	100	100	0	200

## Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	1,100	500	0	1,600
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	2,300	1,000	0	3,300

## FY 2021 Program Maintenance

Agency Request	3.00	229,800	113,500	35,000	378,300
Governor's Recommendation	3.00	226,000	111,600	35,000	372,600

### 1. Exec Director Equity Increase

The agency requests \$22,700 ongoing from the General Fund to bring the executive director's salary in alignment with similar positions within state government. The current executive director has received merit increases which increased the hourly rate by \$8.48 per hour to \$26.87 per hour over 13 years, the amount of time the incumbent has been director of the agency. Similar size agency director positions are paid between \$34.06 to \$40.91 per hour. This request would increase the director's salary by \$9.00/hour. This request includes \$18,700 for additional salary costs, and \$4,000 for increased benefit costs.

Agency Request	0.00	22,700	0	0	22,700
Governor's Recommendation	0.00	22,700	0	0	22,700

### 2. Fund Shift

The agency requests a shift of \$35,000 from the Federal Grant Fund to the Miscellaneous Revenue Fund, for a net zero change. In the past, the agency has received a sub grant through the Idaho Department of Health and Welfare for youth tobacco prevention. The federal agency who administers this grant is changing the grant to a competitive process, with additional programming and reporting requirements. The agency is no longer seeking those funds, as they assert the staff time of applying and reporting for the funds is not cost effective. This fund transfer will allow the agency to spend additional donations that come into the Miscellaneous Revenue Fund, and decrease the appropriation in the Federal Grant Fund to zero.

Agency Request	0.00	0	35,000	(35,000)	0
Governor's Recommendation	0.00	0	35,000	(35,000)	0

## OITS 2 - Servers and Licensing

Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	1,400	0	0	1,400

## 2% General Fund Reduction & Exemptions

Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(4,500)	0	0	(4,500)

# Commission on Hispanic Affairs

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Total</b>					
Agency Request	3.00	252,500	148,500	0	401,000
<i>Governor's Recommendation</i>	<i>3.00</i>	<i>245,600</i>	<i>146,600</i>	<i>0</i>	<i>392,200</i>
Agency Request					
Change from Original App	0.00	28,700	37,000	(35,000)	30,700
% Change from Original App	0.0%	12.8%	33.2%	(100.0%)	8.3%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>21,800</i>	<i>35,100</i>	<i>(35,000)</i>	<i>21,900</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>9.7%</i>	<i>31.5%</i>	<i>(100.0%)</i>	<i>5.9%</i>